

GOVERNMENTAL OPERATIONS

Agency 220

Board for Volunteer Firefighters and Reserve Officers

Recommendation Summary

Dollars in Thousands

| | Annual FTEs | General Fund State | Other Funds | Total Funds |
|---|-------------|--------------------|-------------|-------------|
| 2013-15 Expenditure Authority | 4.0 | | 959 | 959 |
| Total Maintenance Level | 4.0 | | 1,000 | 1,000 |
| Difference | | | 41 | 41 |
| Percent Change from Current Biennium | 0.0% | | 4.3% | 4.3% |
| Performance Changes | | | | |
| CTS Rate Adjustment | | | (10) | (10) |
| Legal Services | | | 1 | 1 |
| State Public Employee Benefits Rate | | | 6 | 6 |
| General Wage Increase for State Employees | | | 23 | 23 |
| Subtotal | | | 20 | 20 |
| Total Proposed Budget | 4.0 | | 1,020 | 1,020 |
| Difference | | | 61 | 61 |
| Percent Change from Current Biennium | 0.0% | | 6.4% | 6.4% |
| Total Proposed Budget by Activity | | | | |
| Benefits to Volunteer Firefighters and Reserve Law Enforcement Officers | 4.0 | | 1,020 | 1,020 |
| Total Proposed Budget | 4.0 | | 1,020 | 1,020 |

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

CTS Rate Adjustment

Agency budgets are adjusted to reflect changes in Consolidated Technology Services (CTS) rates. Specific changes include a reduction in metered storage rates and elimination of tailored storage rates, elimination of redundant firewalls, reduction in long distance telephone rates, a general rate reduction to reflect administrative efficiencies within CTS, and enhancements to the identity management service.

Legal Services

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a reduction in legal service charges. The Attorney General's Office (AGO) will work with client agencies to implement stricter policies and best practices regarding utilization of its services to achieve lower legal bills.

GOVERNMENTAL OPERATIONS

State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

General Wage Increase for State Employees

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

ACTIVITY DESCRIPTIONS

Benefits to Volunteer Firefighters and Reserve Law Enforcement Officers

The Board for Volunteer Firefighters administers the Volunteer Firefighters' Relief and Pension Act, which provides medical, disability, and survivors' benefits to volunteer firefighters who are injured or killed in the performance of duty. In addition, the Board provides a pension plan for both volunteer firefighters and reserve law enforcement officers as an incentive to keep them active for longer periods of time. This program provides essential support that enables citizens to volunteer in protecting their communities. (Volunteer Firefighters' and Reserve Officers' Relief and Pension Administrative Account)